

Office of the Commissioner

Agency 95 - Activity 9500

Presented to House Finance Division III
LOB Room 210 February 14, 2017
Commissioner Jeffrey A. Meyers



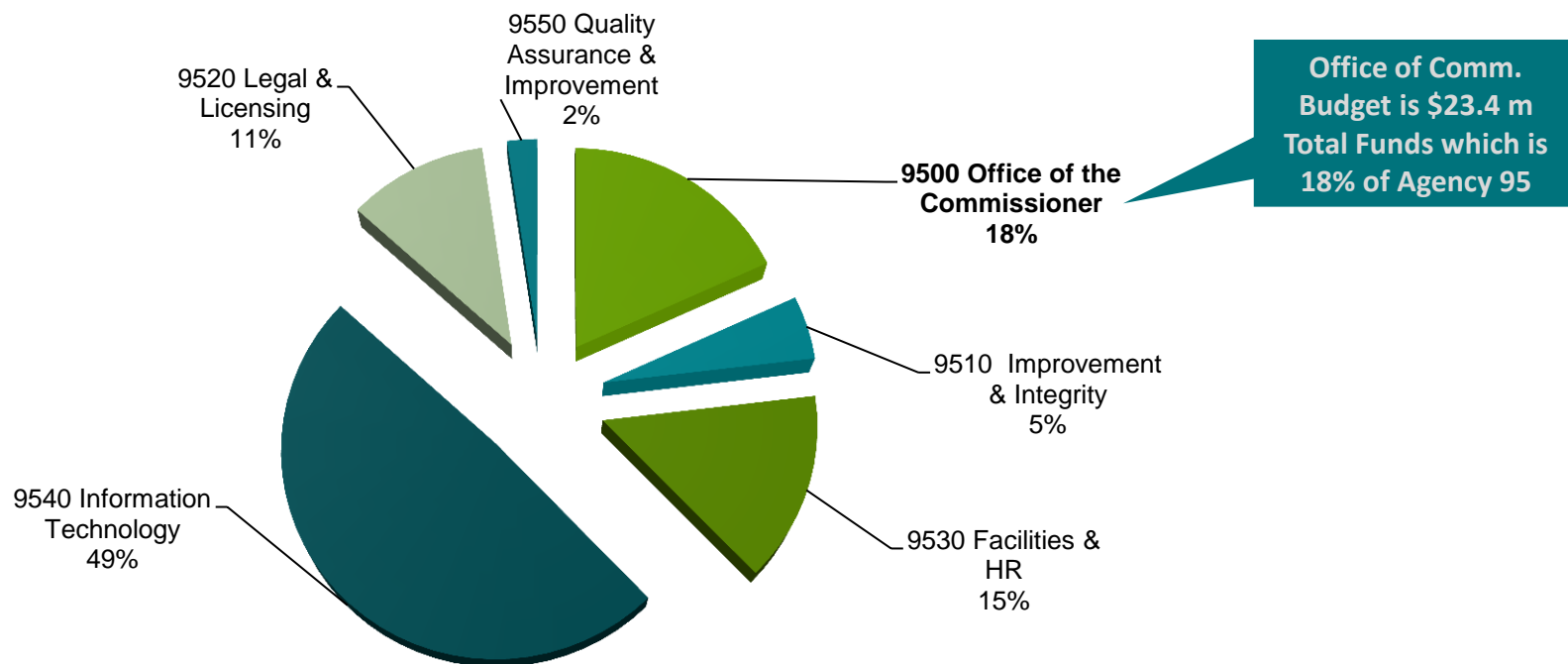
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Overview – Agency 95

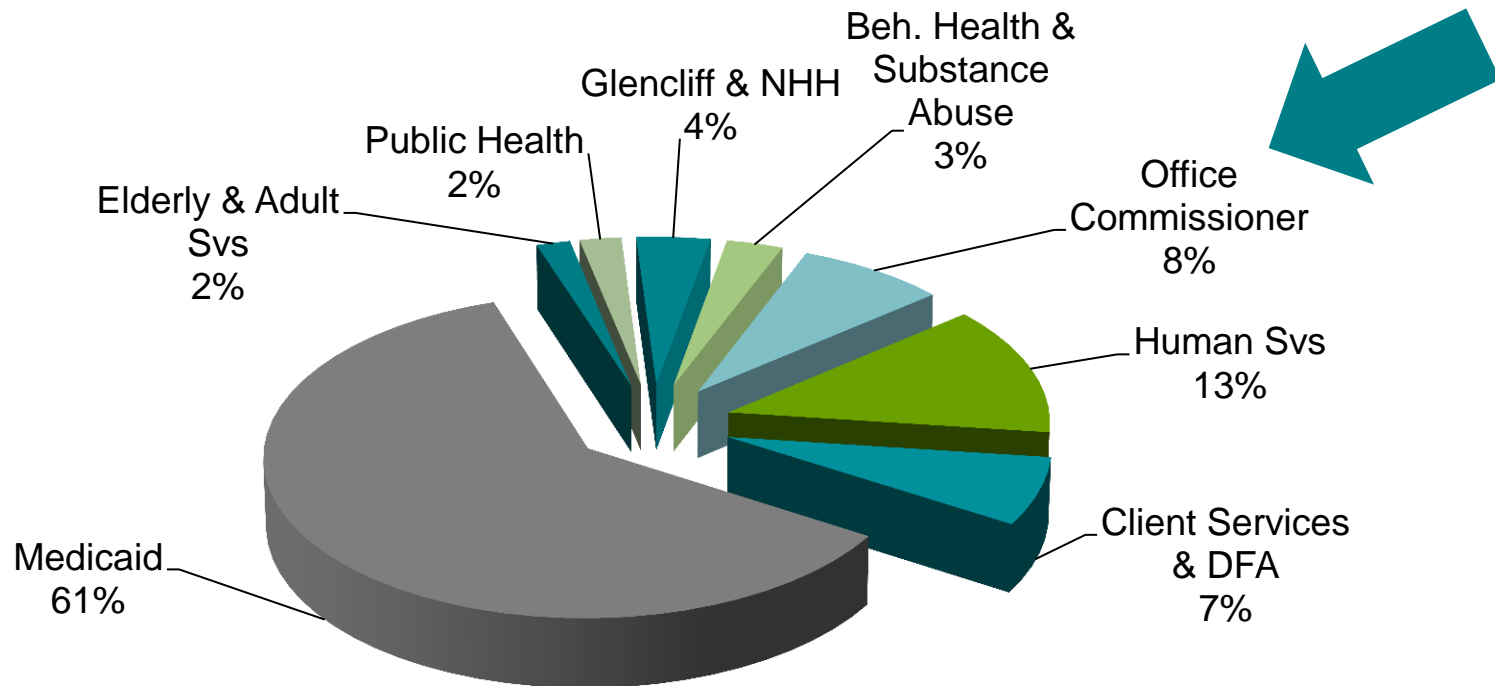
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Major Spend – DHHS Overview

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9500- Office of the Commissioner

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The Office of the Commissioner provides policy direction to all DHHS programs and administrative & financial support services.

Leadership Management

Within the Commissioner's Office is funding for unclassified leadership positions and administrative staff that support directors department-wide.

Employee Assistance Program

State of New Hampshire Employee Assistance Program (EAP) is designed to offer assistance to all State employees and their family members. EAP services are confidential and voluntary to assist NH government employees and their families in addressing issues that may affect their overall well-being.

Financial Management

Office of Business Operations provides department-wide centralized financial support, budget management, federal cash & grants management, cash receipts & deposits, and accounts payable.

Emergency Services

The Emergency Services Unit (ESU) coordinates disaster emergency response efforts. ESU is responsible for managing the Department's emergency supplies, supporting technologies used during disasters, and fulfilling the Health & Medical Services and Mass Care & Sheltering needs of the citizens of NH during a disaster.



Caseloads - DHHS

Year *	Unduplicated	Medicaid	Long Term Care	FANF	APTD	SNAP
2010	146,491	117,326	7,312	14,392	8,337	101,013
2011	153,338	119,554	7,217	13,796	8,740	113,127
2012	154,765	119,338	7,189	11,781	8,834	117,047
2013	157,348	130,239	7,194	8,559	8,115	120,153
2014	154,862	132,034	7,265	7,330	7,834	113,326
2015	188,750	171,732 ^	6,996	6,622	7,530	107,934
2016	202,248	186,599	7,114	5,435	7,081	99,978
2017	202,524	187,110	7,000	4,999	6,732	94,191

Medicaid – Traditional Medicaid Clients and NH Health Protection Program (NHHPP)

Long Term Care – Nursing Home and Choices for Independence (CFI) clients

FANF – Financial Assistance for Needed Families

APTD – Aid to the Permanently and Totally Disabled

SNAP – Supplemental Nutrition Assistance Program (Food Stamps)

* Dates are as of Jan each year, except for Dec 2016

^ Increase of approx. 39k as a result of changes to Medicaid Eligibility and NHHPP



Staffing – Department Wide

Authorized Positions SFY17	%	Organization
693	24.0%	Human Services (excluding SYSC)
602	20.8%	New Hampshire Hospital (NHH)
452	15.6%	Division of Family Assistance (DFA) & Client Services
346	12.0%	Office of Commissioner (excluding OIS)
79	2.7%	Office of Information Services (OIS)
255	8.8%	Public Health
169	5.8%	Glenclyff
143	4.9%	Sununu Youth Services Center (SYSC)
54	1.9%	Developmental Services
49	1.7%	Behavioral Health & Substance Abuse
49	1.7%	Medicaid Operations

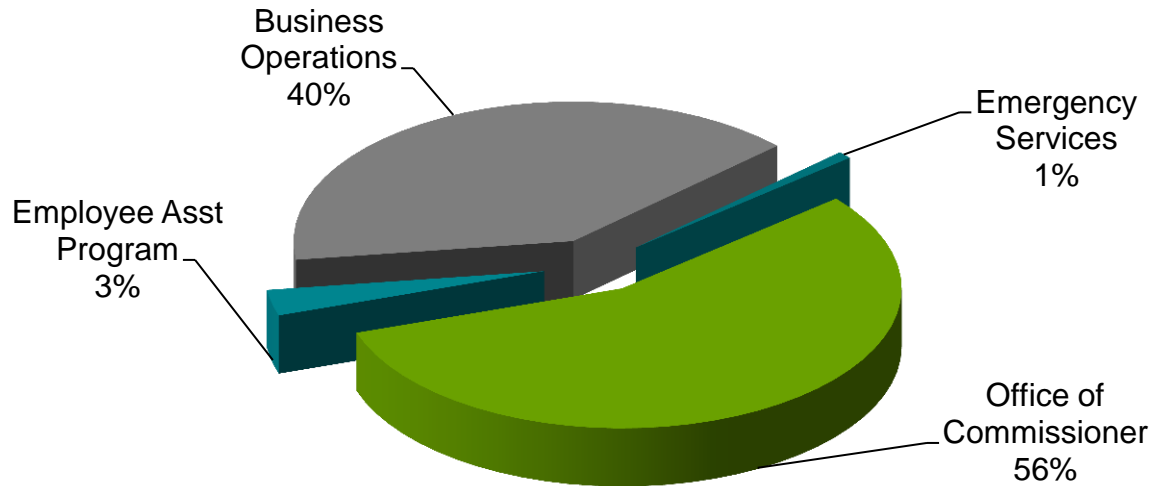
*Total Authorized Positions in **SFY17: 2,891**, 129 positions were unfunded.
In SFY11 just over 3300 positions were active and funded, **a loss of 400+ positions.***

*Governor's Recommended for **SFY18-19: 2,916** authorized, an increase 25 positions for DCFY and 119 unfunded*



Financial Summary

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Total	SFY 16 Actual	SFY 17 Adjusted Authorized	SFY 18 Agency Request	SFY 18 Governor's Budget	SFY 19 Agency Request	SFY 19 Governor's Budget
Total Funds	\$10.0 m	\$11.7 m	\$13.2 m	\$23.4 m	\$13.4 m	\$23.6 m
General Funds	\$5.3 m	\$5.7 m	\$8.3 m	\$13.9 m	\$8.4 m	\$13.6 m
<i>Amounts in millions</i>						



Major Accounting Units – 9500

Major Accounting Unit	SFY16 Actual	SFY 17 Adjusted Authorized	SFY18 Agency Request	SFY18 Governor's Budget	SFY19 Agency Request	SFY19 Governor's Budget
9500-5000 Comm. Office	\$1.8 m	\$1.5 m	\$2.4 m	\$7.3 m ^	\$2.5 m	\$7.4 m
9500-5676 Bus. Ops	\$3.1 m	\$3.7 m	\$5.4 m	\$5.7 m	\$5.5 m	\$5.8 m

Amounts are General Funds only and in Millions

^ The large increase in the Governor's Recommended Budget is for Provider Workforce Development and Nursing Salary Enhancements



9500 - Office of the Commissioner Staffing

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Area	Classified	Unclassified
Office of Commissioner	7	11
Business Operations	81	2
Employee Asst. Program	6	0
Totals	94	13



Key Accomplishments

Internal Organization/Management

Managed Care Implementation

1115 Behavioral Health Waiver

Opioid Crisis Response

Community Mental Health Agreement



Major Challenges

Workforce at DHHS and Providers

Information Technology Security

Long Term Care Services for Medicaid and Non Medicaid Populations

DCFY / Child Protection System

Mental Health / Substance Abuse

